OSDH FY19 Budget Request Document

How to use this document:

1. Please complete one spreadsheet for each program. See examples of a "program" for each

      a. Administration (Division 10): One spreadsheet for HR, one for Building Management, one

      b. Office of State Epidemiologist (Division 20): One spreadsheet for all of the PHEP grant, inc

      c. Protective Health Services (Division 55): One spreadsheet for Long Term Care, one spread

      d. Community and Family Health Services (Division 75): One spreadsheet for all of the MCH

      e. Health Information Services (Division 85): One spreadsheet for all of Prevent Block. One s

2. Complete information on each tab, as necessary. As you enter amounts by category, the tot

3. Do NOT add information to the summary tab. The budget analyst will add the revenue, and

4. Additional instructions specific to each budget category are located on each respective tab.

area:

for the Commissioner's Office, etc.

:luding all cost obectives (service chiefs) and state match on the same spreadsheet.

sheet for Medical Facilities, etc.

Block Grant, including all cost objectives (service chiefs) and state match on the same spreadsheet.

spreadsheet for all of the 1701 Cancer Grant, including all cost objectives and state match on the same s

al should populate under the "Summary" tab.

the requested budget cells will auto-populate from the category tabs.

spreadsheet.

CHILDREN FIRST

FY19 Program Revenue and Budget

FY19 Revenue:		
State	-	
Revolving	3,202,696	
Federal Grant	-	
Federal Medicaid	1,100,000	
Total Revenue		**4,302,696**

FY19 Budget:		
Personnel	4,528,879	
Contracts	4,862,261	
Travel/Training	89,000	
Other	271,300	
Total Requested		**9,751,440**

Total Requested should not exceed Total Revenue

State Appropriations Required   **(5,448,744)**

Budget Analyst: _____   Date: _____

Program Director: _____   Date: _____

Chief Operating Officer: _____   Date: _____

Personnel

Active Personnel

Individual Name	Position Title	PIN	On/Off	Input data here Total Annual Cost	% Time	Do Not Input here Auto-calculated Program Annual Cost	Comments
Beth Martin	MCH CONSULTANT	01995Y	On	124,995.80	15%	18,749	STATE BUDGETS
Connie Frederick	NURSING MANAGER	02888P	On	108,450.96	70%	75,916	
Lisa Slater	ADMINISTRATIVE ASSISTANT	02327B	On	55,986.69	25%	13,997	
Lisa Williams	ADMINISTRATIVE ASSISTANT	02069A	On	88,054.50	25%	22,014	
Alisia Moreno	REGISTERED NURSE	02988P	Off	83,349.81	100%	83,350	
Amanda Hedrick	REGISTERED NURSE	03097P	Off	91,205.54	100%	91,206	
Brandy Buchanan	ADMINISTRATIVE ASSISTANT	02037B	On	59,468.81	100%	59,469	
Debbie Rowan	REGISTERED NURSE	03146P	Off	87,632.36	100%	87,632	
Heather Pruitt	REGISTERED NURSE	03099P	Off	83,081.71	100%	83,082	
Juanita Love	REGISTERED NURSE	02980P	Off	77,137.54	60%	46,283	
Karan Wallace	REGISTERED NURSE	03010P	Off	78,317.51	50%	39,159	
Melinda Frey	REGISTERED NURSE	03189P	Off	82,853.21	100%	82,853	
Melissa Eagle	REGISTERED NURSE	01818P	Off	81,519.84	100%	81,520	
Melissa Thedford	REGISTERED NURSE	02984P	Off	82,542.83	100%	82,543	
Neoma Tackett	REGISTERED NURSE	03056P	Off	75,025.57	90%	67,523	
Quannah Owens	REGISTERED NURSE	03076P	Off	75,982.80	100%	75,983	
Robbie Springfield	REGISTERED NURSE	03061P	Off	74,386.53	100%	74,387	
Robin Pyle	REGISTERED NURSE	03180P	Off	81,914.74	100%	81,915	
Ronola Mattison	REGISTERED NURSE	03176P	Off	77,385.84	100%	77,386	
Victoria Long	REGISTERED NURSE	03095P	Off	81,219.46	100%	81,219	
						1,326,183	
Juanita Love	REGISTERED NURSE	02980P	Off	77,137.54	40%	30,855	MILLAGE BUDGETS
Andrea Cepeda	REGISTERED NURSE	02968P	Off	82,853.21	100%	82,853	
Constance Cordray	REGISTERED NURSE	03023P	Off	79,712.26	100%	79,712	
Deborah Maguire	REGISTERED NURSE	03048P	Off	79,896.40	100%	79,896	
Diana Rayford	REGISTERED NURSE	00598P	Off	73,401.87	100%	73,402	
Gena Higginbotham	REGISTERED NURSE	03172P	Off	79,154.45	100%	79,154	
Jennifer England	REGISTERED NURSE	02179P	Off	90,581.70	100%	90,582	
Jennifer Green	REGISTERED NURSE	03075P	Off	71,264.11	100%	71,264	
Jill Crawford	REGISTERED NURSE	03034P	Off	82,046.04	100%	82,046	
Juanita Love	REGISTERED NURSE	02980P	Off	77,137.54	40%	30,855	
Karan Wallace	REGISTERED NURSE	03010P	Off	78,317.51	50%	39,159	
Keely Barger	REGISTERED NURSE	03067P	Off	72,361.49	100%	72,361	
Lori Clark	REGISTERED NURSE	03161P	Off	82,853.21	100%	82,853	
Mary Clark	REGISTERED NURSE	03038P	Off	77,663.93	100%	77,664	
Mashawn Johnson	REGISTERED NURSE	03044P	Off	77,711.54	100%	77,712	
Nancy Meehan	REGISTERED NURSE	03037P	Off	79,281.46	100%	79,281	
Neoma Tackett	REGISTERED NURSE	03056P	Off	75,025.57	10%	7,503	
Tamarkia Fisher	REGISTERED NURSE	03032P	Off	74,659.41	100%	74,659	
Terri Tate	REGISTERED NURSE	03015P	Off	80,737.87	100%	80,738	
Tildy Asbery	REGISTERED NURSE	03036P	Off	82,853.21	100%	82,853	

				Input data here		Do Not Input here Auto-calculated	
Tommie Osborne	REGISTERED NURSE	03085P	Off	84,658.39	100%	84,658	
Tracie Rochester	REGISTERED NURSE	03160P	Off	83,473.96	100%	83,474	
Baylee Keener	ADMINISTRATIVE TECHNICIAN	00653E	Off	43,133.59	0.15	6,470	
Carolyn Hutson	ADMINISTRATIVE TECHNICIAN	01319E	Off	43,785.57	0.20	8,757	
Dana Fox	ADMINISTRATIVE TECHNICIAN	01190E	Off	46,974.14	1.00	46,974	
Dina Grammer	ADMINISTRATIVE TECHNICIAN	01369E	Off	46,270.06	0.08	3,702	
Johanna Lam	ADMINISTRATIVE TECHNICIAN	02906E	Off	45,276.08	0.15	6,791	
Linda Fountain	ADMINISTRATIVE ASSISTANT	00986B	Off	52,757.99	0.22	11,607	
Margaret Key	ADMINISTRATIVE TECHNICIAN	00255E	Off	44,867.95	0.14	6,282	
Stephen Wheeler	ADMINISTRATIVE ASSISTANT	02201B	Off	59,508.39	0.20	11,902	
						945,400	
						-	
						2,271,583	

Current Vacancies

				Input data here		Do Not Input here Auto-calculated	
Vacancies	**Position Title**	**PIN**	**On/Off**	**Total Annual Cost**	**% Time**	**Annual Cost***	**Comments**
Vacancy (Central Office)	Nursing Manager II	01292P	On	61,971		-	
Vacancy (Central Office)	Nursing Manager II	01101P	On	61,958		-	
Vacancy (Hughes)	Registered Nurse II	03017P	Off	47,268	100%	70,902	
Vacancy (Garvin)	Registered Nurse II	03047P	Off	47,268	100%	70,902	
Vacancy (Payne)	Registered Nurse II	03025P	Off	47,476	100%	71,214	
Vacancy (Cleveland)	Registered Nurse II	01897P	Off	47,268	100%	70,902	
Vacancy (McIntosh)	Registered Nurse II	03019P	Off	47,268	100%	70,902	
Vacancy (Canadian)	Registered Nurse II	00416P	Off	50,284	100%	75,426	
Vacancy (Garfield) Thedford	Registered Nurse II		Off	47,268	100%	70,902	
Vacancy (Garfield) Moreno	Registered Nurse II		Off	47,268	100%	70,902	
Vacancy (Garfield) (RIF)	Registered Nurse II	03183P	Off	47,268	100%	70,902	
Vacancy (Kay) (RIF)	Registered Nurse II	03079P	Off	47,268	100%	70,902	
Vacancy (Washington)	Registered Nurse II	00569P	Off	47,286	100%	70,929	
Vacancy (Muskogee)	Registered Nurse II	03195P	Off	47,268	100%	70,902	
Vacancy (Rogers)	Registered Nurse II	03023P	Off	50,284	100%	75,426	
						-	
						-	
						-	
						-	
						-	
						-	
						-	
						931,113	

Total Personnel Requested: 4,528,879

Total On-Site FTE's: 2.35
Total Off-Site FTE's: 48.54

**Instructions:**

1. Current personnel added by the budget analyst
    a. Program area: Use the "Comments" column to note any changes or errors in the information supplied by the budget analyst regarding current personnel
    b. Program area: Be mindful that if a change is requested to "% time", it is critical that an employee's total funding across all cost objectives add up to 100%.
2. Vacancies to be added by the program to complete approved organizational chart
    a. Add the FY19 anticipated SALARY ONLY. Be sure to include the new rates after the legislated state employee raises. 50% fringe rate is calculated automatically.
3. Vacancies should only be added to the point that total requested budget from the "Summary" tab does not exceed total revenue.
    a. This will help determine which vacancies can be refilled entering into FY19 from a budget standpoint.
4. The "On/Off" column is for noting if the employee is On-Site (Central Office) or Off-Site (County).
    a. This will be used in calculating the Allocated Data costs in the "Other" tab. There are separate rates for on-site and off-site in FY19.
    b. Type "ON" or "OFF" into the On/Off column for the formula to work correctly

Contracts

Contractor	PO#	Annual Cost
NFP (contract is enroute and PO has not been assigned)	New Contract	211,951
University of Colorado (DANCE, PO has not been assigned)	New Contract	16,000
Oklahoma City County Health Department		1,614,941
OCCHD breakdown		
(306.941 MIECHV) (250,000 Medicaid) (1,058,000 State) TOTAL Amount	3409021275	1,308,000
Tulsa Health Department		
THD breakdown		
(245,722 MIECHV) (250,000 Medicaid) (1,464,369 State) TOTAL Amount	3409021278	1,711,369
Total Requested Contractual:		**4,862,261**

Instructions:
1. Add all planned FY19 contracts
2. If known, add the PO# for reference purposes. If it is not yet known or established, leave it blank.

Travel & Training

Travel & Training	Annual Cost
Historical Costs SFY18	80,000
NFP National Symposium	1,000
Travel for New Nurse Consultant for NFP Edcuation	4,000
Travel for New Nurse Consultant for DANCE Education	4,000
Total Requested Travel	89,000

Instructions:

1. Add all FY19 planned travel and training
    a. Do NOT include motorpool. This is included in the "Other" tab.
2. If needed, work with budget analyst to determine historical program travel costs

Other

Category	Annual Cost	Comments
To be added by the Budget Analyst:		
On-Site Allocated FTE IT Costs ($3,600/FTE)	8,460	
Off-Site Allocated FTE IT Costs ($2,900/FTE)	140,766	
Direct Application IT Costs		
Motorpool	48,000	8 cars @ $500/mo
Pikepass		
Comdata (Fuel Cards)	48,000	8 cars @ $500/mo
Centrex (Desk phones)	3,000	5 phones @ $50/mo
AT&T (Cell phones)	10,800	18 phones @ $50/mo
SAS Licenses		
Box Licenses		
Iron Keys	274	
To be added by the Program Area:		
Office Supplies	11,000	docutech printing forms
Medical Supplies	1,000	Scales, FOC tapes, measure mates, accuplots for training
Equipment		
	271,300	

Instructions:

1. The top section is to be completed by the budget analyst.
    a. There are two allocated data rates for FY-19, an on-site and off-site rate. These are automatically populated based on FTE's.
    a. Program area: Use the "Comments" column to note any changes or errors in the information supplied by the budget analyst regarding program fixed costs
    b. Some items cannot be changed by the budget analyst.
        i.   For example, SAS licenses need to be discussed with Informatics as they provide the spreadsheet to budget and funding about where they're assigned
2. The bottom section is to be completed by the program area.
3. Some examples of things to consider are:
    a. Subscriptions, Memberships, or Licenses
    b. Docutech or Copy Center Costs (Printing)
    c. BRFSS Question costs if the program is supporting additional questions
    d. Software License or Maintenance Costs
    e. Medical Supplies
    f. General Office Supplies or Equipment
    g. Future planned IT costs not already included in the "Direct Application IT costs", including new SOW's with OSDH